

Shaed Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 Reg
Enrollment			Notes	
Total Student Enrollment	147			Total enrollment for entire school
Special Education	20			
ELL	11			
F&R Lunch	136			
SY 10-11 Allocation			Notes	
Local Funding			\$1,737,450	Funding generated through a combination of core positions and student enrollment
Special Education			\$319,842	Required teachers and Aides to meet student needs
ELL			\$42,013	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,099,305	
Title I - EAZ			\$69,835	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$1,295	
Title II - Professional Development			\$3,700	
Subtotal, Federal Funds			\$74,830	
Total Allocation			\$2,174,135	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0.5	\$49,992	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	0	0.5	\$42,013	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	0	0.5	\$42,013	
Bilingual Education Counselor	0		\$0	
Literacy Developer	0		\$0	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		3	\$101,646	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$983,329	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,190,806	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.2			
Speech Language Pathologist - Central	0.2			
Occupational Therapist	0.1			
Physical Therapist	TBD			

Table B: Projected Enrollment

Grade		Students			Notes
PS		15			
PK		15			
K		15			
1		15			
2		12			
3		14			
4		10			
5		11			
6		8			
7		17			
8		15			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		147			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		2			
PreK-12: ELP Levels II - IV		9			
Grand Total		11			